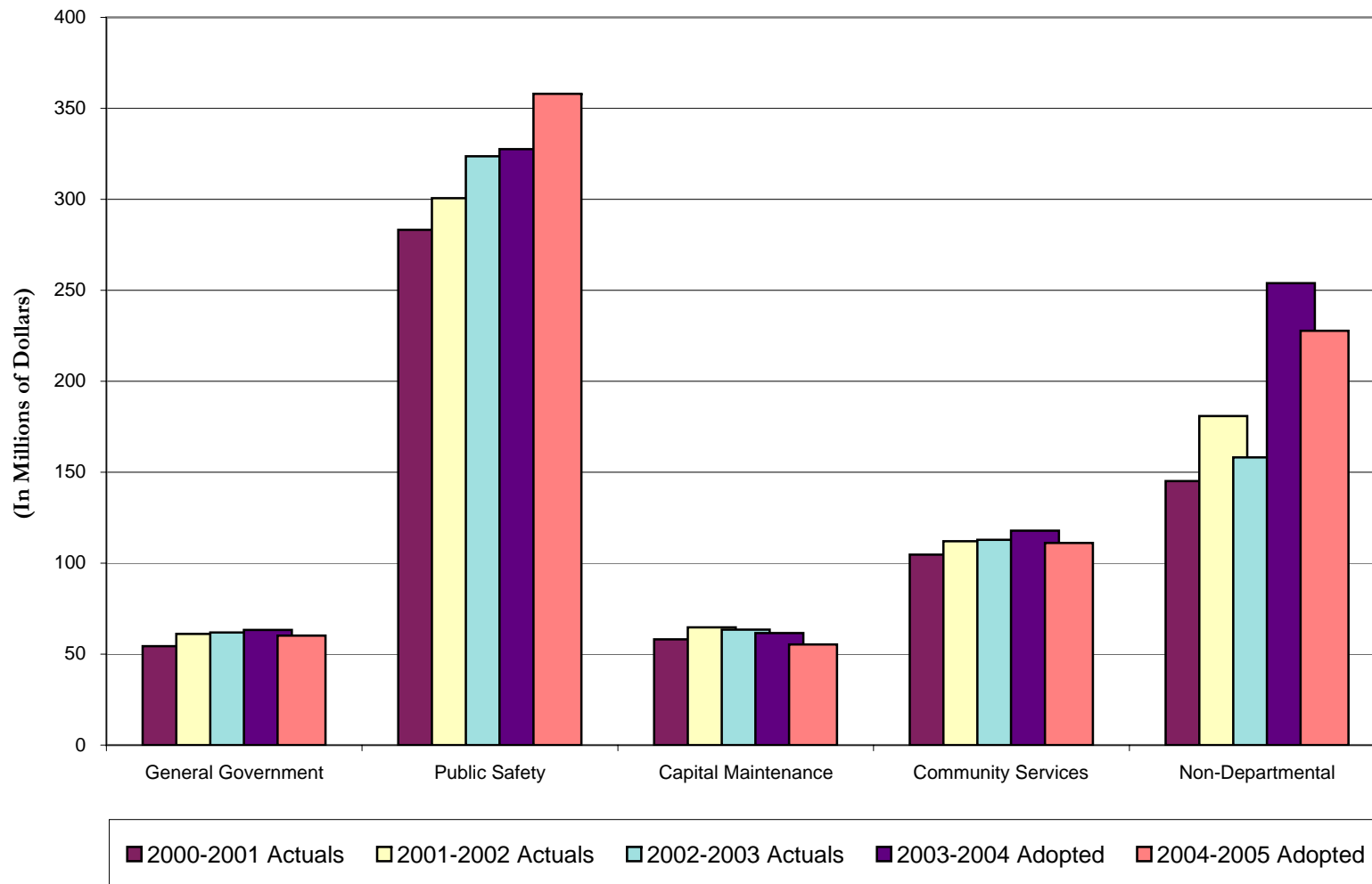


**CITY OF SAN JOSE**  
**2004-2005 ADOPTED OPERATING BUDGET**  
FIVE YEAR COMPARISON OF GENERAL FUND USES

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**CITY OF SAN JOSE**  
**2004-2005 ADOPTED OPERATING BUDGET**  


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**FIVE YEAR COMPARISON OF GENERAL FUND USES**

<b>USE OF FUNDS</b>	<b>1 2000-2001 ACTUALS</b>	<b>2 2001-2002 ACTUALS</b>	<b>3 2002-2003 ACTUALS</b>	<b>4 2003-2004 ADOPTED</b>	<b>5 2004-2005 ADOPTED</b>
<b>GENERAL GOVERNMENT DEPARTMENTS</b>					
City Attorney	9,721,672	10,727,538	10,400,381	10,878,395	10,487,137
City Auditor	2,147,750	2,259,703	2,226,313	2,365,864	2,361,059
City Clerk	1,712,711	1,576,757	1,615,209	1,682,485	1,981,300
City Manager	5,727,404	6,821,308	6,420,450	6,847,726	6,571,922
Economic Development	1,758,519	2,072,662	1,828,620	2,052,068	1,908,319
Emergency Services	304,502	320,318	352,229	350,940	254,042
Employee Services	4,676,280	4,815,669	6,987,521	6,256,182	5,760,443
Finance	7,875,964	9,442,105	7,884,784	8,755,356	8,232,888
Independent Police Auditor	638,895	590,395	628,817	651,253	660,045
Information Technology	13,968,180	15,251,972	15,593,534	14,354,843	13,124,347
Mayor and City Council	4,751,824	5,691,027	6,143,002	7,419,292	7,416,327
Redevelopment Agency	1,039,576	1,577,696	1,792,762	1,656,835	1,489,613
<b>Total General Government Departments</b>	<b>54,323,277</b>	<b>61,147,150</b>	<b>61,873,622</b>	<b>63,271,239</b>	<b>60,247,442</b>
<b>PUBLIC SAFETY DEPARTMENTS</b>					
Fire	93,860,871	103,276,867	110,475,005	109,767,379	120,414,307
Police	189,414,987	197,304,290	213,270,363	217,776,595	237,633,302
<b>Total Public Safety Departments</b>	<b>283,275,858</b>	<b>300,581,157</b>	<b>323,745,368</b>	<b>327,543,974</b>	<b>358,047,609</b>
<b>CAPITAL MAINTENANCE DEPARTMENTS</b>					
General Services	18,920,145	20,197,385	21,432,907	20,899,641	17,205,038
Public Works	10,219,300	9,459,898	7,933,986	6,900,929	6,890,994
Transportation	29,056,264	35,074,525	34,069,242	33,795,366	31,195,357
<b>Total Capital Maintenance Departments</b>	<b>58,195,709</b>	<b>64,731,808</b>	<b>63,436,135</b>	<b>61,595,936</b>	<b>55,291,389</b>
<b>COMMUNITY SERVICES DEPARTMENTS</b>					
Conventions, Arts and Entertainment	10,881,192	131,780	2,382	0	0
Environmental Services	1,802,606	1,672,505	1,419,832	1,558,269	1,433,836
Housing	0	0	0	0	0
Library	19,641,420	21,173,215	22,416,327	24,273,649	23,038,859
Parks, Recreation and Neighborhood Services	45,549,421	58,913,859	59,836,311	60,010,971	54,628,837
Planning, Building and Code Enforcement	26,900,713	30,161,512	29,116,065	32,029,625	32,067,969
<b>Total Community Services Departments</b>	<b>104,775,352</b>	<b>112,052,871</b>	<b>112,790,917</b>	<b>117,872,514</b>	<b>111,169,501</b>
<b>Total Departmental</b>	<b>500,570,196</b>	<b>538,512,986</b>	<b>561,846,042</b>	<b>570,283,663</b>	<b>584,755,941</b>
<b>NON-DEPARTMENTAL</b>					
City-Wide Expenses	82,312,657	88,121,704	90,031,606	86,692,199	100,231,855
Capital Contributions	16,443,092	35,918,117	35,461,795	20,052,000	19,419,583
Transfers	9,977,364	11,382,226	6,467,389	5,206,902	5,867,457
Earmarked Reserves	0	0	0	71,544,947	51,585,309
Contingency Reserve	0	0	0	25,086,675	24,473,675
Encumbrance Reserve	36,345,051	45,389,144	26,194,965	45,369,136	26,194,965
<b>Total Non-Departmental</b>	<b>145,078,164</b>	<b>180,811,191</b>	<b>158,155,755</b>	<b>253,951,859</b>	<b>227,772,844</b>
<b>TOTAL USE OF FUNDS</b>	<b>645,648,360</b>	<b>719,324,177</b>	<b>720,001,797</b>	<b>824,235,522</b>	<b>812,528,785</b>